

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - ART MUSEUM OPERATIONS FUND

FUND: 270

	2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
Transfer In - General Fund	1,278,960	1,172,710	1,172,710	1,172,710	1,172,710
Museum Expansion	0	106,250	106,250	107,250	107,250
Interest earnings	2,291	3,500	3,500	2,500	2,500
Total budgeted revenues	1,281,251	1,282,460	1,282,460	1,282,460	1,282,460
Budgeted expenditures:					
Personal services	927,934	1,076,850	1,080,760	1,116,060	1,156,870
Contractuals	394,474	245,610	241,700	166,400	125,590
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
Subtotal budgeted expenditures	1,322,408	1,322,460	1,322,460	1,282,460	1,282,460
Total budgeted expenditures	1,322,408	1,322,460	1,322,460	1,282,460	1,282,460
Budgeted income (loss)	(41,157)	(40,000)	(40,000)	0	0
Unencumbered fund balance as of January 1	91,795	51,795	50,638	10,638	10,638
Unencumbered fund balance as of December 31	50,638	11,795	10,638	10,638	10,638

Additional Operational Support:					
Art Museum Expansion Debt Service	625,260	625,260	625,260	625,260	625,260
Building Services	126,623	101,030	133,960	138,040	142,430
Administrative Charges	26,070	26,070	26,070	26,070	26,070
Total Budgeted Additional Operational Support	777,953	752,360	785,290	789,370	793,760
Total Art Museum Expenditures	2,100,361	2,074,820	2,107,750	2,071,830	2,076,220

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND **270 - ART MUSUEM OPERATIONS**
DEPARTMENT **11 - ART MUSEUM**

		2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
110	Regular Salaries	677,744	802,900	837,190	858,280	878,790
120	Special Salaries	21,273	26,380	27,420	27,420	27,420
130	Overtime	33,629	0	0	0	0
140	Employee Benefits	195,289	247,570	216,150	230,360	250,660
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		927,934	1,076,850	1,080,760	1,116,060	1,156,870
210	Utilities	311,790	235,580	228,520	153,220	112,410
220	Communications	372	370	370	370	370
230	Transportation and Training	0	0	0	0	0
240	Insurance	0	0	0	0	0
250	Professional Services	69,800	0	0	0	0
260	Data Processing	0	0	0	0	0
270	Equipment Charges	6,800	4,660	4,610	4,610	4,610
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	5,711	5,000	8,200	8,200	8,200
Subtotal Contractuals		394,474	245,610	241,700	166,400	125,590
310	Office Supplies	0	0	0	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	0	0	0	0	0
Subtotal Commodities		0	0	0	0	0
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		1,322,408	1,322,460	1,322,460	1,282,460	1,282,460

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND	270 - ART MUSEUM OPERATIONS
DEPARTMENT	11 - ART MUSEUM

POSITION TITLE	2004	2005	2006	RANGE	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
Curator	1	1	1	007	62,440	65,510	65,510	65,510
Education Administrator	1	1	1	115	47,090	49,700	49,700	49,700
Accountant	1	1	1	117	54,350	57,180	57,180	57,180
Museum Operations Supervisor	1	1	1	119	36,250	34,880	34,880	34,880
Registrar	1	1	1	119	40,420	40,970	40,970	40,970
Administrative Aide III	1	1	1	120	33,570	35,380	35,380	35,380
Administrative Aide II	2	2	2	623	65,760	67,730	70,750	73,870
Preparator	1	1	1	623	41,240	42,480	43,750	45,070
Administrative Secretary	1	1	1	621	27,580	28,410	30,020	31,700
Guard	1	1	1	617	31,230	32,170	33,140	34,130
Custodial Guard	5	5	5	615	112,450	116,190	122,260	128,300
Custodial Worker I	3	3	3	615	68,420	70,260	74,250	78,390
Subtotal	19	19	19		620,800	640,860	657,790	675,080
<u>Previous Privately Funded Positions:</u>								
Program Development Coordinator	1	1	1	116	47,370	50,790	50,790	50,790
Administrative Assistant	2	2	2	118	80,680	87,430	87,430	87,430
Customer Service Clerk II	1	1	1	619	23,650	25,560	27,090	28,710
Custodial Guard	1	1	1	615	20,750	21,270	22,480	23,730
Custodial Guard (PT-50%)	1	1	1	615	16,760	17,260	17,260	17,260
Clerk II (PT-25%-underfilled by Clerical Aide)	1	1	1	615	9,620	10,160	10,160	10,160
Subtotal	7	7	7		198,830	212,470	215,210	218,080
ADD: Longevity					1,150	2,380	3,100	3,350
Shift differential					2,700	3,100	3,200	3,300
Accrual					5,800	5,800	6,400	6,400
Subtotal					9,650	11,280	12,700	13,050
TOTAL	26	26	26		829,280	864,610	885,700	906,210



Keeper of the Plains

The symbol of Wichita and Sedgwick County, this majestic 44-foot sculpture was designed by Blackbear Bosin (1921-1980), a Kiowa-Comanche and internationally recognized artist, muralist and designer. Face raised toward the sky, the Keeper of the Plains lifts his arms in supplication to the Great Spirit.

The landmark five-ton statue was erected in 1974 at the confluence of the Big and Little Arkansas Rivers, an historic meeting place for the Plains tribes and a traditional Native-American ceremonial site. It was fashioned from 6 x 12-foot sheets of 10 gauge Cor-Ten weathering steel at a cost of \$28,500. The statue may be viewed from behind the Mid-America All-Indian Center at 650 N. Seneca (262-5221) or from McLean Boulevard. between Seneca and Second Street.